

CORPORACION AUTONOMA REGIONAL DE RISARALDA - CARDER

INFORME EJECUCION DE GASTOS A NOVIEMBRE 30 DE 2017

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 -	FUNCIONAMIENTO	14,215,253,000.00	13,255,220,834.00	11,010,919,874.99	10,235,220,055.38	10,112,322,833.38	77.5%
3215 - 1 - 1	GASTOS DE PERSONAL	10,536,231,000.00	10,311,048,359.00	8,591,322,027.00	8,419,284,313.43	8,388,232,118.43	81.5%
3215 - 1 - 1 0	_	10,536,231,000.00	10,311,048,359.00	8,591,322,027.00	8,419,284,313.43	8,388,232,118.43	81.5%
3215 - 1 - 1 0 1	SERVICIOS PERSONALES ASOCIADOS A NOMINA	6,907,802,000.00	6,907,802,000.00	5,599,468,701.00	5,599,468,701.00	5,599,468,701.00	81.1%
3215 - 1 - 1 0 1 1	Sueldos de Personal de Nómina	5,322,966,000.00	5,322,966,000.00	4,736,684,243.00	4,736,684,243.00	4,736,684,243.00	89.0%
3215 - 1 - 1 0 1 1 1 - 10	Sueldos	1,296,800,000.00	1,296,800,000.00	1,127,049,241.00	1,127,049,241.00	1,127,049,241.00	86.9%
3215 - 1 - 1 0 1 1 1 - 20	Sueldos	3,493,153,000.00	3,493,153,000.00	3,076,622,002.00	3,076,622,002.00	3,076,622,002.00	88.1%
3215 - 1 - 1 0 1 1 1 - 21	Sueldos	533,013,000.00	533,013,000.00	533,013,000.00	533,013,000.00	533,013,000.00	100.0%
3215 - 1 - 1 0 1 4	Prima Técnica	331,087,000.00	331,087,000.00	245,765,118.00	245,765,118.00	245,765,118.00	74.2%
3215 - 1 - 1 0 1 4 1 - 20	Prima técnica salarial	132,077,200.00	132,077,200.00	90,739,747.00	90,739,747.00	90,739,747.00	68.7%
3215 - 1 - 1 0 1 4 2 - 10	Prima Técnica No Salarial	129,842,000.00	129,842,000.00	129,842,000.00	129,842,000.00	129,842,000.00	100.0%
3215 - 1 - 1 0 1 4 2 - 20	Prima Técnica No Salarial	69,167,800.00	69,167,800.00	25,183,371.00	25,183,371.00	25,183,371.00	36.4%
3215 - 1 - 1 0 1 5	OTROS	1,213,749,000.00	1,213,749,000.00	581,265,334.00	581,265,334.00	581,265,334.00	47.9%
3215 - 1 - 1 0 1 5 2 - 20	Bonificación por Servicios Prestados	160,699,000.00	160,699,000.00	135,011,435.00	135,011,435.00	135,011,435.00	84.0%
3215 - 1 - 1 0 1 5 5 - 20	Bonificación Especial de Recreación	29,572,000.00	29,572,000.00	21,403,546.00	21,403,546.00	21,403,546.00	72.4%
3215 - 1 - 1 0 1 5 12 - 20	Subsidio de Alimentación	11,122,000.00	11,122,000.00	9,559,671.00	9,559,671.00	9,559,671.00	86.0%
3215 - 1 - 1 0 1 5 13 - 20	Auxilio de Transporte	4,920,000.00	4,920,000.00	4,387,020.00	4,387,020.00	4,387,020.00	89.2%
3215 - 1 - 1 0 1 5 14 - 20	Prima de Servicios	235,632,000.00	235,632,000.00	225,381,747.00	225,381,747.00	225,381,747.00	95.6%
3215 - 1 - 1 0 1 5 15 - 20	Prima de Vacaciones	245,450,000.00	245,450,000.00	176,739,473.00	176,739,473.00	176,739,473.00	72.0%
3215 - 1 - 1 0 1 5 16 - 10	Prima de Navidad	239,577,000.00	239,577,000.00	8,050,566.00	8,050,566.00	8,050,566.00	3.4%
3215 - 1 - 1 0 1 5 16 - 20	Prima de Navidad	271,777,000.00	271,777,000.00	731,876.00	731,876.00	731,876.00	0.3%
3215 - 1 - 1 0 1 5 47 - 20	Prima por Coordinacion	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 1 9	Horas Extras, Días Festivos e Indemnización por Vacaciones	40,000,000.00	40,000,000.00	35,754,006.00	35,754,006.00	35,754,006.00	89.4%
3215 - 1 - 1 0 1 9 1 - 20	Horas Extras	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 1 9 2 - 20	Recargos Nocturnos y Festivos	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 1 9 3 - 20	Indemnización por Vacaciones	40,000,000.00	40,000,000.00	35,754,006.00	35,754,006.00	35,754,006.00	89.4%
3215 - 1 - 1 0 2	SERVICIOS PERSONALES INDIRECTOS	1,304,150,000.00	1,078,967,359.00	984,701,382.00	812,663,668.43	781,611,473.43	75.5%
3215 - 1 - 1 0 2 11 - 20	Personal Supernumerario	25,293,000.00	25,256,127.00	25,256,127.00	15,899,481.00	15,899,481.00	99.9%
3215 - 1 - 1 0 2 12 - 20	Honorarios	131,707,000.00	123,699,500.00	95,600,190.00	38,495,190.00	31,357,065.00	72.6%
3215 - 1 - 1 0 2 14 - 20	Remuneración Servicios Técnicos	815,000,000.00	665,655,319.00	599,488,652.00	534,314,251.43	517,365,181.43	73.6%
3215 - 1 - 1 0 2 14 - 420	Remuneración Servicios Técnicos	102,000,000.00	98,817,000.00	98,817,000.00	58,415,333.00	51,450,333.00	96.9%
3215 - 1 - 1 0 2 100 - 20	Otros Servicios Personales Indirectos	230,150,000.00	165,539,413.00	165,539,413.00	165,539,413.00	165,539,413.00	71.9%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 - 1 0 5	CONTRIBUCIONES INHERENTES A LA NOMINA SECTOR PRIVADO Y PUBLICO	2,324,279,000.00	2,324,279,000.00	2,007,151,944.00	2,007,151,944.00	2,007,151,944.00	86.4%
3215 - 1 - 1 0 5 1	ADMINISTRADOS POR EL SECTOR PRIVADO	1,131,085,000.00	1,131,085,000.00	1,011,091,251.00	1,011,091,251.00	1,011,091,251.00	89.4%
3215 - 1 - 1 0 5 1 1 - 10	Caja de Compensación Familiar Privada	113,692,500.00	113,692,500.00	113,692,500.00	113,692,500.00	113,692,500.00	100.0%
3215 - 1 - 1 0 5 1 1 - 20	Caja de Compensación Familiar Privada	131,757,500.00	131,757,500.00	103,980,415.00	103,980,415.00	103,980,415.00	78.9%
3215 - 1 - 1 0 5 1 3 - 20	Fondos Administradores de Pensiones Privados	334,279,000.00	334,279,000.00	303,847,700.00	303,847,700.00	303,847,700.00	90.9%
3215 - 1 - 1 0 5 1 4 - 20	Empresas Promotoras de Salud Privadas	479,325,000.00	479,325,000.00	424,628,536.00	424,628,536.00	424,628,536.00	88.6%
3215 - 1 - 1 0 5 1 5 - 20	Administradoras Privadas de Aportes para Accidentes de Trabajo y Enfermedades	72,031,000.00	72,031,000.00	64,942,100.00	64,942,100.00	64,942,100.00	90.2%
3215 - 1 - 1 0 5 2	ADMINISTRADOS POR EL SECTOR PUBLICO	883,381,000.00	883,381,000.00	717,198,299.00	717,198,299.00	717,198,299.00	81.2%
3215 - 1 - 1 0 5 2 2 - 10	Fondo Nacional del Ahorro	265,282,500.00	265,282,500.00	265,282,500.00	265,282,500.00	265,282,500.00	100.0%
3215 - 1 - 1 0 5 2 2 - 20	Fondo Nacional del Ahorro	288,683,500.00	288,683,500.00	158,639,999.00	158,639,999.00	158,639,999.00	55.0%
3215 - 1 - 1 0 5 2 3 - 20	Fondos Administradores de Pensiones Públicos	329,415,000.00	329,415,000.00	293,275,800.00	293,275,800.00	293,275,800.00	89.0%
3215 - 1 - 1 0 5 2 6 - 20	Empresas Promotoras de Salud Públicas	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 1 0 5 6 - 20	APORTES AL ICBF	184,088,000.00	184,088,000.00	163,272,332.00	163,272,332.00	163,272,332.00	88.7%
3215 - 1 - 1 0 5 7 - 20	APORTES AL SENA	125,725,000.00	125,725,000.00	115,590,062.00	115,590,062.00	115,590,062.00	91.9%
3215 - 1 - 2	GASTOS GENERALES	2,766,826,000.00	2,268,652,398.00	1,744,077,770.99	1,237,165,019.95	1,182,355,610.95	63.0%
3215 - 1 - 2 0	-	2,766,826,000.00	2,268,652,398.00	1,744,077,770.99	1,237,165,019.95	1,182,355,610.95	63.0%
3215 - 1 - 2 0 3	IMPUESTOS Y MULTAS	71,209,000.00	69,628,164.00	69,628,164.00	69,628,164.00	69,628,164.00	97.8%
3215 - 1 - 2 0 3 50	Impuestos y Contribuciones	64,635,132.00	63,054,296.00	63,054,296.00	63,054,296.00	63,054,296.00	97.6%
3215 - 1 - 2 0 3 50 2 - 10	Impuestos de Vehículos	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	100.0%
3215 - 1 - 2 0 3 50 2 - 20	Impuestos de Vehículos	307,000.00	307,000.00	307,000.00	307,000.00	307,000.00	100.0%
3215 - 1 - 2 0 3 50 3 - 10	Impuesto Predial	32,396,000.00	32,306,400.00	32,306,400.00	32,306,400.00	32,306,400.00	99.7%
3215 - 1 - 2 0 3 50 3 - 20	Impuesto Predial	26,942,632.00	26,940,896.00	26,940,896.00	26,940,896.00	26,940,896.00	100.0%
3215 - 1 - 2 0 3 50 5 - 20	Contribuciones (4 x mil)	1,489,500.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 3 50 16 - 20	Valorizacion Edificaciones	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 3 51	Multas y Sanciones	6,573,868.00	6,573,868.00	6,573,868.00	6,573,868.00	6,573,868.00	100.0%
3215 - 1 - 2 0 3 51 1 - 20	Multas	0.00	0.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 3 51 2 - 20	Sanciones	6,573,868.00	6,573,868.00	6,573,868.00	6,573,868.00	6,573,868.00	100.0%
3215 - 1 - 2 0 4	ADQUISICION DE BIENES Y SERVICIOS	2,695,617,000.00	2,199,024,234.00	1,674,449,606.99	1,167,536,855.95	1,112,727,446.95	62.1%
3215 - 1 - 2 0 4 1 - 20	Compra de Equipo	16,821,000.00	16,820,769.00	16,820,769.00	16,820,769.00	16,820,769.00	100.0%
3215 - 1 - 2 0 4 2 - 20	Enseres y Equipos de Oficina	163,179,000.00	161,583,419.00	0.00	0.00	0.00	0.0%
3215 - 1 - 2 0 4 2 - 420	Enseres y Equipos de Oficina	65,000,000.00	65,000,000.00	17,398,497.00	0.00	0.00	26.8%
3215 - 1 - 2 0 4 4 - 20	Materiales y Suministros	212,677,000.00	189,675,168.00	189,675,168.00	91,827,782.00	87,683,230.00	89.2%
3215 - 1 - 2 0 4 5	MANTENIMIENTO	772,900,000.00	469,311,363.00	386,061,428.00	319,050,815.00	290,828,547.00	49.9%
3215 - 1 - 2 0 4 5 1 - 20	Mantenimiento Bienes Inmuebles	423,300,000.00	221,030,419.00	137,780,484.00	133,155,684.00	127,965,849.00	32.5%
3215 - 1 - 2 0 4 5 2 - 20	Mantenimiento Bienes Muebles y Equipos y Enseres	53,500,000.00	42,827,736.00	42,827,736.00	32,163,465.00	26,371,546.00	80.1%
3215 - 1 - 2 0 4 5 10 - 10	Servicio de Seguridad y Vigilancia	12,842,800.00	12,842,800.00	12,842,800.00	11,517,775.00	9,912,425.00	100.0%
3215 - 1 - 2 0 4 5 10 - 20	Servicio de Seguridad y Vigilancia	283,257,200.00	192,610,408.00	192,610,408.00	142,213,891.00	126,578,727.00	68.0%
3215 - 1 - 2 0 4 6 - 20	Comunicaciones y Transporte	83,460,000.00	78,700,000.00	78,700,000.00	66,226,038.96	66,226,038.96	94.3%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 1 - 2 0 4 7 - 20	Impresos y Publicaciones	31,590,000.00	24,275,765.00	24,275,765.00	12,186,628.00	12,186,628.00	76.8%
3215 - 1 - 2 0 4 8	SERVICIOS PUBLICOS	386,560,000.00	386,560,000.00	239,099,815.81	189,611,929.81	189,611,929.81	61.9%
3215 - 1 - 2 0 4 8 2 - 10	Energia	42,000,000.00	42,000,000.00	41,340,988.00	41,340,988.00	41,340,988.00	98.4%
3215 - 1 - 2 0 4 8 6 - 10	Telefonos, Internet y Otros	27,330,200.00	27,330,200.00	8,235,219.93	8,235,219.93	8,235,219.93	30.1%
3215 - 1 - 2 0 4 8 7 - 20	Serviicios Públicos	317,229,800.00	317,229,800.00	189,523,607.88	140,035,721.88	140,035,721.88	59.7%
3215 - 1 - 2 0 4 9 - 20	Seguros	215,000,000.00	212,450,899.00	212,450,899.00	210,380,166.00	209,864,006.00	98.8%
3215 - 1 - 2 0 4 9 - 420	Seguros	40,000,000.00	10,000,000.00	3,715,474.00	3,715,474.00	3,715,474.00	9.3%
3215 - 1 - 2 0 4 10	ARRENDAMIENTOS	56,430,000.00	56,153,540.00	56,153,540.00	47,188,141.00	47,188,141.00	99.5%
3215 - 1 - 2 0 4 10 2 - 20	Arrendamientos Bienes Inmuebles	56,430,000.00	56,153,540.00	56,153,540.00	47,188,141.00	47,188,141.00	99.5%
3215 - 1 - 2 0 4 11 - 20	Viáticos y Gastos de Viaje	270,000,000.00	236,842,536.00	193,148,621.00	146,991,695.00	129,415,716.00	71.5%
3215 - 1 - 2 0 4 11 - 420	Viáticos y Gastos de Viaje	35,000,000.00	35,000,000.00	28,316,000.00	5,104,000.00	5,104,000.00	80.9%
3215 - 1 - 2 0 4 21	CAPACITACION, BIENESTAR SOCIAL Y ESTIMULOS	340,000,000.00	251,450,775.00	223,789,375.00	56,704,675.00	52,354,225.00	65.8%
3215 - 1 - 2 0 4 21 1 - 20	Bienestar social y estímulos	285,000,000.00	225,337,475.00	216,787,475.00	49,702,775.00	46,048,475.00	76.1%
3215 - 1 - 2 0 4 21 2 - 20	Capacitación	55,000,000.00	26,113,300.00	7,001,900.00	7,001,900.00	6,305,750.00	12.7%
3215 - 1 - 2 0 4 22	GASTOS FINANCIEROS	2,000,000.00	2,000,000.00	1,644,255.18	1,644,255.18	1,644,255.18	82.2%
3215 - 1 - 2 0 4 22 1 - 20	Comisiones y Gastos Bancarios	2,000,000.00	2,000,000.00	1,644,255.18	1,644,255.18	1,644,255.18	82.2%
3215 - 1 - 2 0 4 41	OTROS GASTOS POR ADQUISICON DE SERVICIOS	5,000,000.00	3,200,000.00	3,200,000.00	84,487.00	84,487.00	64.0%
3215 - 1 - 2 0 4 41 13 - 20	Otros Gastos Por Adquisicion de Servicios	5,000,000.00	3,200,000.00	3,200,000.00	84,487.00	84,487.00	64.0%
3215 - 1 - 3	TRANSFERENCIAS CORRIENTES	912,196,000.00	675,520,077.00	675,520,077.00	578,770,722.00	541,735,104.00	74.1%
3215 - 1 - 3 2	TRANSFERENCIAS AL SECTOR PUBLICO	57,993,000.00	53,751,599.00	53,751,599.00	53,751,599.00	53,751,599.00	92.7%
3215 - 1 - 3 2 1	Administración Pública Central	57,993,000.00	53,751,599.00	53,751,599.00	53,751,599.00	53,751,599.00	92.7%
3215 - 1 - 3 2 1 1 - 11	Cuota de Auditaje Contraloría	11,772,000.00	11,772,000.00	11,772,000.00	11,772,000.00	11,772,000.00	100.0%
3215 - 1 - 3 2 1 1 - 20	Cuota de Auditaje Contraloría	46,221,000.00	41,979,599.00	41,979,599.00	41,979,599.00	41,979,599.00	90.8%
3215 - 1 - 3 6	OTRAS TRANSFERENCIAS	854,203,000.00	621,768,478.00	621,768,478.00	525,019,123.00	487,983,505.00	72.8%
3215 - 1 - 3 6 10 - 20	Sentencias, Conciliaciones, Laudos Arbitrales y Aux--Justicia	347,560,000.00	213,077,422.00	213,077,422.00	116,328,067.00	79,292,449.00	61.3%
3215 - 1 - 3 6 20	TRANSFERENCIAS AL FONDO COMPENSACION AMBIENTAL	472,641,000.00	374,696,211.00	374,696,211.00	374,696,211.00	374,696,211.00	79.3%
3215 - 1 - 3 6 20 1 - 20	Transferencias F.C.A. Recursos Propios	55,521,000.00	34,953,710.00	34,953,710.00	34,953,710.00	34,953,710.00	63.0%
3215 - 1 - 3 6 20 1 - 420	Transferencias F.C.A. Recursos Propios	38,233,000.00	29,827,286.00	29,827,286.00	29,827,286.00	29,827,286.00	78.0%
3215 - 1 - 3 6 20 2 - 26	Transferencias F.C.A. Sector Electrico	172,322,000.00	144,909,717.00	144,909,717.00	144,909,717.00	144,909,717.00	84.1%
3215 - 1 - 3 6 20 3 - 29	Transferencias F.C.A Tasa Retributivas	175,835,000.00	164,757,051.00	164,757,051.00	164,757,051.00	164,757,051.00	93.7%
3215 - 1 - 3 6 20 4 - 30	Transferenmcias F.C.A. Tasas por Uso	30,730,000.00	248,447.00	248,447.00	248,447.00	248,447.00	0.8%
3215 - 1 - 3 6 32 - 20	Otras Transferencias (Cuota Asociativa ASOCARs)	34,002,000.00	33,994,845.00	33,994,845.00	33,994,845.00	33,994,845.00	100.0%
3215 - 3 -	INVERSION VIGENCIA 2017	29,848,874,534.00	24,840,325,640.70	22,815,630,950.70	8,774,881,216.44	8,199,805,778.44	76.4%
3215 - 3 - 121	CONSTRUCCION INFRAESTRUCTURA ADMINISTRATIVA	1,078,889,189.00	1,001,000,175.00	1,001,000,175.00	857,180,089.33	828,172,029.33	92.8%
3215 - 3 - 121 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,078,889,189.00	1,001,000,175.00	1,001,000,175.00	857,180,089.33	828,172,029.33	92.8%
3215 - 3 - 121 900 3 - 20	EJERCICIO DE LA AUTORIDAD AMBIENTAL Y ATENCION INTEGRAL AL CIUDADANO	1,025,000,000.00	989,726,840.00	989,726,840.00	854,926,756.00	827,238,696.00	96.6%
3215 - 3 - 121 900 3 - 520	EJERCICIO DE LA AUTORIDAD AMBIENTAL Y ATENCION INTEGRAL AL CIUDADANO	53,889,189.00	11,273,335.00	11,273,335.00	2,253,333.33	933,333.33	20.9%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 3 - 123	MEJORAMIENTO Y MANTENIMIENTO DE INFRAESTRUCTURA ADMINISTRATIVA	1,350,000,000.00	1,054,531,965.00	546,197,682.00	350,489,674.00	345,515,874.00	40.5%
3215 - 3 - 123 900	INTERSUBSECTORIAL MEDIO AMBIENTE	1,350,000,000.00	1,054,531,965.00	546,197,682.00	350,489,674.00	345,515,874.00	40.5%
3215 - 3 - 123 900 1 - 20	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	950,000,000.00	679,407,682.00	529,407,682.00	346,489,674.00	341,515,874.00	55.7%
3215 - 3 - 123 900 1 - 420	IMPLEMENTACION DEL PLAN ESTRATEGICO DE LAS TECNOLOGIAS DE LA INFORMACION - PETI	400,000,000.00	375,124,283.00	16,790,000.00	4,000,000.00	4,000,000.00	4.2%
3215 - 3 - 520	ADMINISTRACION CONTROL Y ORGANIZACION INSTITUCIONAL PARA APOYO A LA ADMINISTRACION DEL ESTADO	27,419,985,345.00	22,784,793,500.70	21,268,433,093.70	7,567,211,453.11	7,026,117,875.11	77.6%
3215 - 3 - 520 900	INTERSUBSECTORIAL MEDIO AMBIENTE	27,419,985,345.00	22,784,793,500.70	21,268,433,093.70	7,567,211,453.11	7,026,117,875.11	77.6%
3215 - 3 - 520 900 10 - 20	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	3,189,573,000.00	1,859,216,694.52	1,815,216,694.52	538,793,436.52	368,745,834.52	56.9%
3215 - 3 - 520 900 10 - 420	REDUCCION DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	718,209,292.00	715,337,270.00	715,337,270.00	166,201,496.00	166,201,496.00	99.6%
3215 - 3 - 520 900 12 - 20	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	598,953,000.00	581,834,231.00	415,814,900.00	305,644,532.00	295,439,829.00	69.4%
3215 - 3 - 520 900 12 - 28	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	20,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00	0.00	100.0%
3215 - 3 - 520 900 12 - 420	CULTURA, PARTICIPACION Y EDUCACION AMBIENTAL PARA LA GESTION AMBIENTAL	525,000,000.00	422,752,570.00	342,118,865.00	164,347,500.00	164,347,500.00	65.2%
3215 - 3 - 520 900 19 - 20	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	100,000,000.00	100,000,000.00	63,895,160.00	63,766,790.00	63,766,790.00	63.9%
3215 - 3 - 520 900 19 - 21	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	40,260,000.00	40,260,000.00	40,260,000.00	37,460,000.00	36,493,000.00	100.0%
3215 - 3 - 520 900 19 - 28	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	127,449,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 19 - 29	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	1,719,517,000.00	1,687,806,067.18	1,555,047,960.18	797,220,265.26	775,943,666.26	90.4%
3215 - 3 - 520 900 19 - 420	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	68,310,881.00	68,263,129.00	29,585,992.00	18,605,778.00	18,605,778.00	43.3%
3215 - 3 - 520 900 19 - 429	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	31,689,119.00	31,689,119.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 19 - 529	GESTION DE LA CALIDAD DEL RECURSO HIDRICO	2,651,577.00	2,613,333.00	2,613,333.00	93,000.00	0.00	98.6%
3215 - 3 - 520 900 20 - 20	SISTEMA AMBIENTAL Y ESTADISTICO -SIAE- Y GESTION DEL CONOCIMIENTO	560,000,000.00	545,000,000.00	540,000,000.00	37,200,000.00	37,200,000.00	96.4%
3215 - 3 - 520 900 20 - 420	SISTEMA AMBIENTAL Y ESTADISTICO -SIAE- Y GESTION DEL CONOCIMIENTO	22,400,000.00	22,400,000.00	22,400,000.00	22,400,000.00	22,400,000.00	100.0%
3215 - 3 - 520 900 29 - 20	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	605,000,000.00	588,499,999.00	587,211,617.00	437,469,925.00	416,811,091.00	97.1%
3215 - 3 - 520 900 29 - 420	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	10,000,000.00	951,618.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 29 - 428	PREVENCION Y CONTROL DE LA DEGRADACION AMBIENTAL	10,514,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 34 - 20	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	245,000,000.00	207,721,110.00	207,721,110.00	142,380,769.00	109,130,769.00	84.8%
3215 - 3 - 520 900 34 - 420	GESTION AMBIENTAL DEL RIESGO DE DESASTRES EN EL DEPTO DE RISARALDA	90,000,000.00	10,326,435.00	9,526,435.00	2,562,525.00	0.00	10.6%
3215 - 3 - 520 900 36 - 20	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	324,100,000.00	309,156,999.00	309,156,999.00	282,867,646.00	280,067,646.00	95.4%
3215 - 3 - 520 900 36 - 420	CONTROL AL COMERCIO Y TENENCIA ILEGAL DE FAUNA SILVESTRE	240,700,000.00	240,700,000.00	240,700,000.00	214,549,931.00	214,549,931.00	100.0%
3215 - 3 - 520 900 37 - 20	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	406,000,000.00	391,365,277.00	327,829,192.00	214,673,669.00	214,487,002.00	80.7%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 3 - 520 900 37 - 420	CONSOLIDACION DEL PARQUE LINEAL DEL RIO OTUN	20,000,000.00	20,000,000.00	20,000,000.00	9,106,000.00	9,106,000.00	100.0%
3215 - 3 - 520 900 41 - 20	ADAPTACION Y MITIGACION PARA UN TERRITORIO MAS RESILIENTE Y MENOS VULNERABLE FRENTE A LA VARIABILIDAD DEL CAMBIO CLIMATICO	141,702,000.00	129,160,333.00	122,160,333.00	96,731,400.00	96,731,400.00	86.2%
3215 - 3 - 520 900 41 - 28	ADAPTACION Y MITIGACION PARA UN TERRITORIO MAS RESILIENTE Y MENOS VULNERABLE FRENTE A LA VARIABILIDAD DEL CAMBIO CLIMATICO	56,176,680.00	55,920,717.00	12,420,717.00	8,400,000.00	8,400,000.00	22.1%
3215 - 3 - 520 900 41 - 420	ADAPTACION Y MITIGACION PARA UN TERRITORIO MAS RESILIENTE Y MENOS VULNERABLE FRENTE A LA VARIABILIDAD DEL CAMBIO CLIMATICO	55,023,658.00	49,120,000.00	45,620,000.00	6,299,200.00	2,659,200.00	82.9%
3215 - 3 - 520 900 46 - 20	FORTALECIMIENTO DE LA PLANIFICACION AMBIENTAL REGIONAL Y LOCAL	391,400,000.00	329,108,353.00	310,253,330.00	148,103,131.00	148,103,131.00	79.3%
3215 - 3 - 520 900 47 - 20	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	157,732,000.00	141,334,906.00	141,334,906.00	119,186,950.00	109,037,750.00	89.6%
3215 - 3 - 520 900 47 - 420	ORDENAMIENTO TERRITORIAL MUNICIPAL ARMONIZADO CON LAS DETERMINANTES AMBIENTALES	20,000,000.00	20,000,000.00	20,000,000.00	12,592,333.00	12,592,333.00	100.0%
3215 - 3 - 520 900 48 - 20	GESTION DE LA OFERTA DEL RECURSO HIDRICO	32,421,000.00	32,421,000.00	32,421,000.00	9,924,869.00	9,924,869.00	100.0%
3215 - 3 - 520 900 48 - 21	GESTION DE LA OFERTA DEL RECURSO HIDRICO	26,727,000.00	26,727,000.00	26,727,000.00	4,000,000.00	4,000,000.00	100.0%
3215 - 3 - 520 900 48 - 26	GESTION DE LA OFERTA DEL RECURSO HIDRICO	685,788,000.00	585,788,000.00	585,788,000.00	29,346,251.00	29,346,251.00	85.4%
3215 - 3 - 520 900 48 - 30	GESTION DE LA OFERTA DEL RECURSO HIDRICO	310,374,000.00	280,613,947.00	280,613,947.00	16,239,947.00	16,239,947.00	90.4%
3215 - 3 - 520 900 48 - 420	GESTION DE LA OFERTA DEL RECURSO HIDRICO	155,000,000.00	155,000,000.00	155,000,000.00	29,513,244.00	29,513,244.00	100.0%
3215 - 3 - 520 900 48 - 426	GESTION DE LA OFERTA DEL RECURSO HIDRICO	114,921,300.00	114,921,300.00	114,921,300.00	40,616,955.00	40,616,955.00	100.0%
3215 - 3 - 520 900 48 - 521	GESTION DE LA OFERTA DEL RECURSO HIDRICO	6,288,790.00	6,288,790.00	6,288,790.00	0.00	0.00	100.0%
3215 - 3 - 520 900 48 - 528	GESTION DE LA OFERTA DEL RECURSO HIDRICO	31,752,000.00	17,244,000.00	17,244,000.00	7,389,800.00	6,163,400.00	54.3%
3215 - 3 - 520 900 49 - 20	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	449,650,000.00	409,171,530.00	409,171,530.00	278,821,223.00	257,371,198.00	91.0%
3215 - 3 - 520 900 49 - 28	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	305,555,256.00	305,533,320.00	305,533,320.00	228,426,656.00	228,426,656.00	100.0%
3215 - 3 - 520 900 49 - 420	GESTION DE LA DEMANDA DEL RECURSO HIDRICO	215,000,000.00	164,721,917.00	161,921,917.00	74,640,033.00	58,000,033.00	75.3%
3215 - 3 - 520 900 50 - 20	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	801,150,000.00	766,972,328.00	733,972,328.00	302,687,504.00	282,487,854.00	91.6%
3215 - 3 - 520 900 50 - 28	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	499,920,000.00	10,000,000.00	10,000,000.00	0.00	0.00	2.0%
3215 - 3 - 520 900 50 - 420	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	130,000,000.00	103,352,546.00	100,952,546.00	32,341,018.00	32,341,018.00	77.7%
3215 - 3 - 520 900 50 - 428	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	33,112,500.00	15,768,000.00	7,884,000.00	3,197,400.00	3,197,400.00	23.8%
3215 - 3 - 520 900 50 - 528	GESTION DE LOS SISTEMAS DE AREAS PROTEGIDAS Y SUELOS DE PROTECCION	2,686,944.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 51 - 20	NEGOCIOS VERDES	349,850,000.00	304,648,310.00	267,966,333.00	161,938,201.00	155,938,201.00	76.6%
3215 - 3 - 520 900 51 - 420	NEGOCIOS VERDES	105,000,000.00	86,258,240.00	86,258,240.00	47,058,240.00	37,058,240.00	82.2%
3215 - 3 - 520 900 52 - 20	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	448,000,000.00	417,674,670.00	407,600,000.00	215,151,452.00	215,151,452.00	91.0%
3215 - 3 - 520 900 52 - 420	PLANIFICACION Y ORDENACION DEL PACIFICO BIOGEOGRAFICO RISARALDENSE	510,000,000.00	496,746,701.00	0.00	0.00	0.00	0.0%

IDENTIFICACIÓN PRESUPUESTAL	CONCEPTO	APROPIACION DEFINITIVA	CERTIFICADOS ACUMULADOS	COMPROMISOS ACUMULADOS	OBLIGACIONES ACUMULADAS	PAGOS ACUMULADOS	% Ejecucion
3215 - 3 - 520 900 53 - 20	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	326,150,000.00	306,050,370.00	289,613,312.00	150,424,376.00	142,353,910.00	88.8%
3215 - 3 - 520 900 53 - 28	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	324,000,000.00	294,500,000.00	294,500,000.00	201,255,021.00	163,713,557.00	90.9%
3215 - 3 - 520 900 53 - 420	SOSTENIBILIDAD AMBIENTAL EN LOS SECTORES PRODUCTIVOS	10,000,000.00	8,086,665.00	8,086,665.00	2,374,990.00	1,767,990.00	80.9%
3215 - 3 - 520 900 54 - 20	RECONVERSION DE SISTEMAS PRODUCTIVOS	1,778,784,000.00	1,148,886,991.00	1,054,386,991.00	403,664,312.00	401,664,312.00	59.3%
3215 - 3 - 520 900 54 - 28	RECONVERSION DE SISTEMAS PRODUCTIVOS	108,551,000.00	50,000,000.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 54 - 420	RECONVERSION DE SISTEMAS PRODUCTIVOS	230,000,000.00	27,400,000.00	17,400,000.00	14,700,000.00	14,700,000.00	7.6%
3215 - 3 - 520 900 55 - 28	CONVENIO No. 312/15 - DEPTO ADMINISTRATIVO DE LA PROSPERIDAD SOCIAL - DPS - FIP	6,088,788,923.00	6,006,270,209.00	6,006,270,209.00	0.00	0.00	98.6%
3215 - 3 - 520 900 56 - 20	ORDENACION Y MANEJO DE CUENCAS HIDROGRAFICAS DEL DEPTO (POMCAS)	115,345,000.00	95,541,000.00	92,541,000.00	42,713,333.00	42,713,333.00	80.2%
3215 - 3 - 520 900 56 - 28	ORDENACION Y MANEJO DE CUENCAS HIDROGRAFICAS DEL DEPTO (POMCAS)	9,500,000.00	9,500,000.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 56 - 420	ORDENACION Y MANEJO DE CUENCAS HIDROGRAFICAS DEL DEPTO (POMCAS)	5,000,000.00	0.00	0.00	0.00	0.00	0.0%
3215 - 3 - 520 900 57 - 20	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	329,652,000.00	326,776,245.00	296,776,245.00	200,313,887.33	189,015,287.33	90.0%
3215 - 3 - 520 900 57 - 28	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	1,131,306,425.00	946,949,682.00	908,874,307.00	741,414,144.00	654,428,961.00	80.3%
3215 - 3 - 520 900 57 - 420	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	37,000,000.00	32,350,604.00	32,350,604.00	27,155,604.00	27,155,604.00	87.4%
3215 - 3 - 520 900 57 - 428	ORDENACION FORESTAL EN LOS BOSQUES DEL DEPTO DE RISARALDA	359,700,000.00	290,632,203.00	290,632,203.00	290,632,203.00	290,632,203.00	80.8%
3215 - 3 - 520 900 58 - 20	PROYECTO PARAMOS: Nodo Nevados	50,000,000.00	50,000,000.00	50,000,000.00	44,608,000.00	44,608,000.00	100.0%
3215 - 3 - 520 900 58 - 28	PROYECTO PARAMOS: Nodo Nevados	747,500,000.00	251,410,866.00	250,463,587.00	65,291,686.00	48,629,026.00	33.5%
3215 - 3 - 520 900 58 - 420	PROYECTO PARAMOS: Nodo Nevados	40,000,000.00	31,898,906.00	31,898,906.00	25,928,327.00	17,352,327.00	79.7%
3215 - 3 - 520 900 58 - 428	PROYECTO PARAMOS: Nodo Nevados	18,150,000.00	18,150,000.00	18,150,000.00	10,786,500.00	10,786,500.00	100.0%
	TOTAL EJECUCION GASTOS VIGENCIA	44,064,127,534.00	38,095,546,474.70	33,826,550,825.69	19,010,101,271.82	18,312,128,611.82	76.8%

Elaboró : Héctor Fabio Londoño Parra
Profesional especializado - Presupuesto